

2012 Seattle City Council Green Sheet

Ready for Notebook

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Budget Action Title: Amend SDOT's Budget and CIP to add \$250,000 in GSF for the NSF/CRS Neighborhood Program (TC365770) for implementation of high priority neighborhood plan transportation projects, and impose a budget proviso

Councilmembers: Harrell; Licata; O'Brien

Staff Analyst: Norm Schwab

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
General Subfund Expenditures	\$250,000
Net Balance Effect	(\$250,000)
Other Funds	
Transportation Operating Fund (10310)	
Revenues	\$250,000
Expenditures	\$250,000
Net Balance Effect	\$0
Total Budget Balance Effect	(\$250,000)

Budget Action description:

This green sheet would amend the Seattle Department of Transportation's (SDOT's) 2012 Budget and 2012-2017 Capital Improvement Program (CIP) to add \$250,000 in General Subfund (GSF) for the NSF/CRS Neighborhood Program (TC365770) as a set-aside for implementation of high priority neighborhood plan transportation projects.

This green sheet would also impose the following budget proviso:

"Of the appropriation in 2012 for the Seattle Department of Transportation's Mobility-Capital BCL, \$250,000 is appropriated solely for the NSF/CRS Neighborhood Program (TC367200) as a set-aside for implementation of high priority neighborhood plan transportation projects and may be spent for

* CIP Amendment, Has Proviso

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no other purpose. Furthermore, none of the money so appropriated may be spent, other than to rank potential projects, until authorized by future ordinance. Council anticipates that such authority will not be granted until SDOT provides Council with a set of neighborhood transportation projects that have been rank ordered using objective criteria, including but not limited to safety, support for urban villages, social equity, inclusion of priorities in transportation functional plans such as the Pedestrian, Bicycle, and Transit Master Plans, and community support.”

Background

The NSF/CRS Neighborhood Program already has two elements: an annual program that identifies projects estimated less than \$100,000 that are prioritized by each of the 13 district council and a triennial program that identifies projects estimated between \$100,000 and \$500,000 that are prioritized by the community at large and a project review team. This budget action would create a third element for implementation of high priority neighborhood plan implementation projects.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to SDOT for NSF/CRS Neighborhood Program				FG	Transportation Fund	Q5971039	00100	2012		\$250,000
2	Increase revenue from GSF for NSF/CRS Neighborhood Program				SDOT	General Fund	587001	10310	2012	\$250,000	
3	Increase appropriation for NSF/CRS Neighborhood Program				SDOT	Mobility-Capital	19003	10310	2012		\$250,000